

**APPENDIX 2 Monthly performance tracker - Original and proposed revised targets**

**Monthly Weighting (average contribution to annual residual waste total)**

	April	May	June	July	August	September	October
Monthly %	8.7%	8.8%	9.1%	8.9%	8.5%	8.7%	8.1%
Cumulative %	8.7%	17.5%	26.6%	35.5%	44.0%	52.7%	60.8%

**Cherwell**

<b>ORIGINAL</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>
Residual waste	Target	32,426	Target	2,808.63	2,864.29	2,959.18	2,877.79	2,746.40	2,823.74	2,627.40
	Actual	9,588	Actual	2,485.50	2,258.17	2,310.24	2,534.03	2,160.82	2,221.28	2,291.49
	Variance	<b>22,838</b>	Diff	<b>323.13</b>	<b>606.12</b>	<b>648.94</b>	<b>343.77</b>	<b>585.58</b>	<b>602.46</b>	<b>335.91</b>
Reward/penalty per tonne	£ 20.30		Payment	£ 6,559.48	£ 12,304.20	£ 13,173.41	£ 6,978.44	£ 11,887.30	£ 12,229.88	£ 6,818.92
Total Apr -Oct £ 69,951.64										
Estimated annual total £ 115,096.68										
<b>REVISED</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>
Residual waste	Target	30,651	Target	2,654.90	2,707.52	2,797.21	2,720.28	2,596.08	2,669.19	2,483.59
	Actual	9,588	Actual	2,485.50	2,258.17	2,310.24	2,534.03	2,160.82	2,221.28	2,291.49
	Variance	<b>21,063</b>	Diff	<b>169.40</b>	<b>449.35</b>	<b>486.97</b>	<b>186.26</b>	<b>435.26</b>	<b>447.91</b>	<b>192.10</b>
Reward/penalty per tonne	£ 20.30			£ 3,438.88	£ 9,121.76	£ 9,885.54	£ 3,781.00	£ 8,835.85	£ 9,092.49	£ 3,899.69
Total Apr -Oct £ 48,055.21										
Estimated annual total £ 79,068.84										
<b>DIFFERENCE</b>										
Reward/penalty per tonne	£ 20.30			£ 3,120.60	£ 3,182.44	£ 3,287.87	£ 3,197.44	£ 3,051.45	£ 3,137.39	£ 2,919.24
Total Apr -Oct £ 21,896.43										
Estimated difference to annual total £ 36,027.84										

<b>Oxford City</b>											
<b>ORIGINAL</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	
Overall residual											
waste	Target	32,122	Target	2,782.29	2,837.43	2,931.42	2,850.80	2,720.64	2,797.25	2,602.76	
	Actual	9,586	Actual	2,312.41	2,224.49	2,412.38	2,636.50	2,143.10	2,270.54	2,020.58	
	Variance	<b>22,536</b>	Diff	<b>469.87</b>	<b>612.93</b>	<b>519.04</b>	<b>214.30</b>	<b>577.54</b>	<b>526.71</b>	<b>582.17</b>	
Reward/penalty per tonne	£ 20.30		Payment	£ 9,538.43	£ 12,442.53	£ 10,536.56	£ 4,350.24	£ 11,724.01	£ 10,692.30	£ 11,818.08	
										Total Apr -Oct	£ 71,102.16
										Estimated annual total	£ 116,989.72
<b>REVISED</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	
Overall residual											
waste	Target	30,364	Target	2,630.00	2,682.13	2,770.98	2,694.77	2,571.73	2,644.15	2,460.30	
	Actual	9,586	Actual	2,312.41	2,224.49	2,412.38	2,636.50	2,143.10	2,270.54	2,020.58	
	Variance	<b>20,778</b>	Diff	<b>317.59</b>	<b>457.63</b>	<b>358.60</b>	<b>58.27</b>	<b>428.63</b>	<b>373.61</b>	<b>439.72</b>	
Reward/penalty per tonne	£ 20.30			£ 6,447.10	£ 9,289.94	£ 7,279.53	£ 1,182.78	£ 8,701.17	£ 7,584.34	£ 8,926.22	
										Total Apr -Oct	£ 49,411.09
										Estimated annual total	£ 81,299.77
<b>DIFFERENCE</b>											
Reward/penalty per tonne	£ 20.30			£ 3,091.33	£ 3,152.59	£ 3,257.03	£ 3,167.46	£ 3,022.84	£ 3,107.96	£ 2,891.86	
										Total Apr -Oct	£ 21,691.07
										Estimated difference to annual total	£ 35,689.94

**South Oxfordshire**

<b>ORIGINAL</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>							
Overall residual waste		Target	31,229	Target	2,704.90	2,758.51	2,849.89	2,771.51	2,644.97	2,719.45	2,530.36						
		Actual	7,029	Actual	2,274.43	2,305.25	1,290.75	1,158.88	1,036.92	1,162.40	1,049.63						
		Variance	24,199	Diff	430.47	453.25	1,559.14	1,612.63	1,608.05	1,557.05	1,480.73						
Reward/penalty per tonne	£	20.30	Payment	£	8,738.59	£	9,201.06	£	31,650.47	£	32,736.49	£	32,643.36	£	31,608.12	£	30,058.88
												Total Apr -Oct	£	176,636.97			
												Estimated annual total	£	290,634.05			
<b>REVISED</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>							
Overall residual waste		Target	29,519	Target	2,556.85	2,607.53	2,693.91	2,619.82	2,500.20	2,570.61	2,391.87						
		Actual	7,029	Actual	2,274.43	2,305.25	1,290.75	1,158.88	1,036.92	1,162.40	1,049.63						
		Variance	22,490	Diff	282.43	302.27	1,403.15	1,460.94	1,463.28	1,408.21	1,342.24						
Reward/penalty per tonne	£	20.30		£	5,733.24	£	6,136.15	£	28,484.03	£	29,657.13	£	29,704.60	£	28,586.60	£	27,247.46
												Total Apr -Oct	£	155,549.20			
												Estimated annual total	£	255,936.77			
<b>DIFFERENCE</b>																	
Reward/penalty per tonne	£	20.30		£	3,005.35	£	3,064.91	£	3,166.44	£	3,079.36	£	2,938.76	£	3,021.52	£	2,811.43
												Total Apr -Oct	£	21,087.77			
												Estimated difference to annual total	£	34,697.28			

<b>Vale</b>											
<b>ORIGINAL</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	
Overall residual											
waste	Target	27,894	Target	2,416.06	2,463.94	2,545.57	2,475.56	2,362.53	2,429.06	2,260.16	
	Actual	8,618	Actual	2,128.34	2,087.60	2,107.43	2,294.92	1,974.35	2,335.21	2,150.12	
	Variance	<b>19,276</b>	Diff	<b>287.72</b>	<b>376.34</b>	<b>438.13</b>	<b>180.64</b>	<b>388.17</b>	<b>93.84</b>	<b>110.04</b>	
Reward/penalty per tonne	£ 20.30		Payment	£ 5,840.65	£ 7,639.75	£ 8,894.13	£ 3,666.90	£ 7,879.92	£ 1,905.01	£ 2,233.88	
										Total Apr -Oct	£ 38,060.25
										Estimated annual total	£ 62,623.39
<b>REVISED</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	
Overall residual											
waste	Target	26,367	Target	2,283.82	2,329.08	2,406.24	2,340.06	2,233.22	2,296.11	2,136.45	
	Actual	8,618	Actual	2,128.34	2,087.60	2,107.43	2,294.92	1,974.35	2,335.21	2,150.12	
	Variance	<b>17,749</b>	Diff	<b>155.48</b>	<b>241.48</b>	<b>298.81</b>	<b>45.14</b>	<b>258.87</b>	<b>-39.11</b>	<b>-13.66</b>	
Reward/penalty per tonne	£ 20.30			£ 3,156.23	£ 4,902.12	£ 6,065.81	£ 916.37	£ 5,254.98	-£ 793.85	-£ 277.33	
										Total Apr -Oct	£ 19,224.34
										Estimated annual total	£ 31,631.25
<b>DIFFERENCE</b>											
Reward/penalty per tonne				£ 2,684.42	£ 2,737.62	£ 2,828.32	£ 2,750.53	£ 2,624.94	£ 2,698.87	£ 2,511.21	
										Total Apr -Oct	£ 18,835.91
										Estimated difference to annual total	£ 30,992.14

**West Oxfordshire**

<b>ORIGINAL</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	
Overall residual											
waste	Target	24,839	Target	2,151.44	2,194.07	2,266.76	2,204.42	2,103.77	2,163.01	2,012.61	
	Actual	10,076	Actual	2,528.34	2,406.29	2,408.32	2,733.40	2,275.44	2,542.21	2,279.17	
	Variance	14,762	Diff	- 376.90	- 212.22	- 141.56	- 528.98	- 171.68	- 379.20	- 266.56	
Reward/penalty per tonne	£ 20.30		Payment	-£ 7,651.11	-£ 4,307.98	-£ 2,873.64	-£ 10,738.35	-£ 3,485.04	-£ 7,697.78	-£ 5,411.18	
										Total Apr -Oct	-£ 42,165.07
										Estimated annual total	-£ 69,377.36
<b>REVISED</b>		<b>2009/10</b>		<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	
Overall residual											
waste	Target	23,479	Target	2,033.68	2,073.98	2,142.69	2,083.76	1,988.62	2,044.62	1,902.46	
	Actual	17,173	Actual	2,528.34	2,406.29	2,408.32	2,733.40	2,275.44	2,542.21	2,279.17	
	Variance	6,306	Diff	- 494.66	- 332.30	- 265.62	- 649.64	- 286.82	- 497.59	- 376.72	
Reward/penalty per tonne	£ 20.30			-£ 10,041.51	-£ 6,745.76	-£ 5,392.18	-£ 13,187.62	-£ 5,822.48	-£ 10,101.04	-£ 7,647.35	
										Total Apr -Oct	-£ 58,937.95
										Estimated annual total	-£ 96,975.02
<b>DIFFERENCE</b>											
Reward/penalty per tonne	£ 20.30			-£ 2,390.41	-£ 2,437.78	-£ 2,518.54	-£ 2,449.27	-£ 2,337.44	-£ 2,403.27	-£ 2,236.16	
										Total Apr -Oct	-£ 16,772.87
										Estimated difference to annual total	£ 27,597.66

# OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

15 JANUARY 2010

## FINANCIAL ARRANGEMENTS

### 1 Purpose of Report

- 1.1 To seek approval for a revision to the residual waste tonnage targets set for 2009/10 within the OWP financial arrangements.

### 2 Background

- 2.1 The OWP financial arrangements were agreed by the partnership on 29<sup>th</sup> Feb 2008. The arrangements are based on the payment of a recycling credit for every tonne recycled & composted, plus an incentive or penalty payment set at 50% of the recycling credit value for each tonne of residual waste below or above target.
- 2.2 The landfill diversion rate required to meet the 2009/10 Joint Municipal Waste Management Strategy target is 40%. In order to set an equivalent tonnage based target, a forecast of total waste arisings for 2009/10, together with the current actual number of households on each district's council tax base was used to calculate a residual waste tonnage target for each district council. OWP agreed the 2009/10 targets on 27<sup>th</sup> March 2009. It was acknowledged that there would be a requirement for a year end adjustment of payments to account for any difference between the forecast and actual total waste arisings for the year.
- 2.3 Total waste arisings for 2009/10 have so far been much lower than expected. Tonnages for the April to September 2009 period are approximately 10% lower than the equivalent period last year. This variance exceeds anything recorded within Oxfordshire over the last decade, where the change in total waste arisings from one year to the next is typically within a range of 3-4%. The biggest change within the last decade was actually last year, when annual waste arisings dropped by 6%. Such a steep downward trend had not been forecast for 2009/10, where originally a further reduction in waste arisings of 0.7% was estimated. It is likely that the continued decline in waste arisings recorded over the first half of this year reflects the ongoing economic recession.
- 2.4 The divergence between the original forecast of total waste arisings and the much lower total waste arisings now predicted means that a large year end adjustment of payments will be needed to account for the difference. At present the difference between the residual waste target bonus/penalty payments set using the original forecast, and bonus/penalty payments calculated using a revised estimate (that uses this year's actual tonnages to date) averages some £2,865 per authority per month. This means that a year end adjustment of some £30,000 to £40,000 per authority may be necessary.
- 2.5 In order to avoid such a large year end adjustment, it is recommended that the residual waste targets for 2009/10 are changed by using a revised waste forecast based on data available for the first six months of this year. The original and proposed revised targets are shown in appendix 1.

### 3 Financial, Risk and Staff Implications

## OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

- 3.1 Due to lower overall waste arisings in the first half of 2009/10, it is likely that a lower tonnage will need to be diverted in order to meet the 2009/10 target of 40% diversion from landfill. This means that district councils' residual waste allowance under the OWP financial arrangements also reduce accordingly (i.e. the total amount of waste that a district may deliver for disposal before penalties apply). A lower residual waste allowance will result in lower bonuses and increased penalty payments compared to the previous forecast.
- 3.2 The estimated impact on forecast bonus and penalty payments through the recommended change to the 2009/10 residual waste targets are shown in appendix 2. These are reproduced in table 1 below.

Table 1 Estimated bonus/penalty payments using original and revised waste forecasts

	Estimated annual bonus/penalty - Original forecast	Estimated annual bonus/penalty - Revised forecast	Difference
Cherwell	£ 115,096.68	£ 79,068.84	£36,027.84
Oxford City	£ 116,989.72	£ 81,299.77	£35,689.94
South Oxfordshire	£ 290,634.05	£ 255,936.77	£34,697.28
Vale	£ 62,623.39	£ 31,631.25	£30,992.14
West Oxfordshire	-£ 69,377.36	-£ 96,975.02	- £27,597.66

These estimates are based on comparing actual performance for the April – Oct 2009 period against the original targets (as reported to the Joint Committee in October 2009) and against the proposed revised 2009/10 targets. The results have been multiplied to estimate a full year effect.

#### 4 Areas Affected

- 4.1 All Partner Authorities are affected by the matters within this report.

#### 5 Effect on Strategic Policies

- 5.1 The new financial arrangements have been designed to help meet many of the policies within the Joint Municipal Waste Management Strategy that relate to waste reduction, increased recycling & composting and landfill diversion. The new arrangements specifically support policy 14, which states that "The Oxfordshire Waste Partnership will develop methods of working together to improve the level of service through effective and efficient use of resources within Oxfordshire".

#### 6 Options or Alternatives

- 6.1 The 2009/10 forecast target could remain unchanged and the difference between the forecast and actual total waste arisings for the year dealt with through a year end adjustment as originally planned. However, due to the likely size of the adjustment

## **OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE**

necessary with this approach, it is considered prudent to revise the residual waste target and apply it to all further payments made this financial year (October 2009 to March 2010). Revising the target now and adjusting future bonus/penalty payments accordingly will reduce the size of the year end adjustment.

### **7 Recommendations**

- 7.1 It is recommended that in order to reduce the size of the year end adjustment needed, that the residual waste targets for 2009/10 be amended using a revised forecast for total waste arisings that takes in to account the lower than predicted tonnages recorded from April to September 2009.
- 7.2 That the revised forecast residual waste targets be finalised by the Officer Strategy Group in consultation with the Oxfordshire Treasurer's Association.

### **8 Reasons for Recommendations**

- 8.1 To develop the best overall waste management outcomes for Oxfordshire taxpayers and to develop incentivisation arrangements that help achieve this.

### **9 Contact Officer**

- 9.1 Author: Wayne Lewis Tel: 01295 221903  
Email: Wayne.lewis@cherwell-dc.gov.uk

Background Papers:

# OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

15<sup>th</sup> January 2010

## DRAFT BUDGET 2010/11 – 2012/13

### 1 Purpose of Report

- 1.1 To present a budget for the 2010/11 to 2012/13 period for approval.

### 2 Background

- 2.1 The Oxfordshire Waste Partnership (OWP) Partnership Agreement states that OWP should advise the Partner Authorities each year of the level of budget required for the next three years. The Partner Authorities are to approve and agree the level of budget annually. A draft budget for 2010/11 – 2012/13 is set out in appendix 1.
- 2.2 The budget for 2010/11 is based on 0% inflation. 2.5% inflation has been estimated for 2011/12 and 2.8% for 2012/13. Core budget costs for 2010/11 are unchanged from the previous year. The Communications Officer and Clean & Green Officer posts are fixed-term posts ending in Mar 2011. It has been assumed that these posts continue in 2011/12, but any contract extension will be subject to the approval of the Joint Committee when setting and agreeing the OWP budget for 2011/12.
- 2.3 Within the development budget, £5000 has been added to the Wild Waste Show allocation. Last year OWP agreed to add a sum of £5000 to this budget from 2009/10 until 2011/12 (a total of £15,000 over 3 years) in order to allow the Northmoor Trust to achieve a position of full-cost recovery for the project.
- 2.4 The Waste Reduction Packs allocation has been removed and this work is now included within the Communications Plan budget. Both the Communications Plan and Home Composting budgets are based on zero growth for 2010/11.
- 2.5 The Contingencies/Opportunities allocation has been reduced in order to partially off-set the inclusion of Keep Britain Tidy membership fees. OWP joined this network last year (using the contingencies/opportunities funding) and positive feedback has been received from the OWP Environmental Quality & Cleansing Group. In return for membership, OWP partners receive free training, legal advice and campaign resources. By joining as a partnership, approximately £9,000 is saved compared to partner councils joining individually. OWP was the first group of authorities to negotiate a partnership-wide membership with Keep Britain Tidy.
- 2.6 In 2008/09 a budget under spend of £82,541 was placed in reserve. £40,232 was used to off-set 2009/10 partner contributions, leaving £42,309. A budget underspend of £40,000 is predicted in 2009/10. It is proposed that this added to the reserve (creating a reserve of £82,309). This figure will be revisited at the next meeting of the committee in March 2010. The proposed budget at appendix 1 uses £35,702 of the reserve in order to keep partner council contributions at the 2008/09 rate of £45,820 per district and £229,100 for the county council.
- 2.7 The Community Action Group (CAG) Project is currently funded by Oxfordshire County Council (OCC). There are 27 CAGs throughout the county, supported by Resource Futures. Resource Futures employ 1.7 members of staff for this work. OCC has requested that in

## OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

future the CAG project be funded by OWP, in the same way that OWP currently funds the Wild Waste Show. Appendix 2 sets out how the CAG project could be added to the OWP budget, with no increase to partner council contributions in 2010/11. This is achieved by using all of the reserve next year to fund approximately 50% of the CAG project costs. In addition to the revenue budget growth it is requested that a sum of £12,750 per annum is allocated within the OWP New Initiatives Fund for grant funding specific CAG projects. Remaining CAG budget costs in 2010/11 would be met by OCC. The addition of CAGs may result in increased partner council contributions from 2011/12.

- 2.8 In light of the recent merger of the Environment and Waste Partnerships, it is proposed that during 2010/11 a review is undertaken as to how activities might be jointly funded in future, in order to improve efficiency. Much of the work funded by the OWP development budget is potentially applicable to wider environmental issues, such as the Wild Waste Show and communications campaigns. CAGs are also increasingly concerning themselves with carbon reduction projects. The development of joint funding and delivery plans in these areas offers potential for greater efficiency through partnership working.

### **3 Financial, Risk and Staff Implications**

- 3.1 Partner contributions for 2010/11 are set out in appendix 1. These are £45,890 for district councils and £229,451 for OCC. These figures are based on the use of £35,702 of the reserve in order to keep partner council contributions at the 2008/09 rate.
- 3.2 The addition of partial CAG project funding to the OWP budget (as shown in appendix 2) can be accommodated without an increase to 2010/11 contributions. However, it may result in an increase to partner council contributions in future years. For 2011/12 this is predicted to be £7,856 per district council and £39,281 for OCC.

### **4 Areas Affected**

- 4.1 All Partner Authorities are affected.

### **5 Effect on Strategic Policies**

- 5.1 This budget supports policy 14 which states that "The Oxfordshire Waste Partnership will develop methods of working together to improve the level of service through effective and efficient use of resources within Oxfordshire."
- 5.2 The work of the OWP supports the implementation of the Joint Municipal Waste Management Strategy and therefore this budget supports each of the strategic policies contained therein.

### **6 Options or Alternatives**

- 6.1 Members are asked to consider whether or not the CAG project should be funded by the OWP budget from 2010/11 as set out in appendix 2.
- 6.2 A further option exists whereby partner council contributions for 2010/11 can be reduced to £41,367 for district councils and to £206,835 for OCC. This is set out in appendix 3 and is achieved by not part funding the CAG project and by using all of the reserve to off-set 2010/11 contributions. However, this option results in a greater increase being required to

## OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

partner council contributions the following year in order to maintain the OWP budget (an increase of £9,758 per district and £48,790 may be needed to fund the OWP budget for 2011/12). For this reason, this option is not being recommended for approval.

### **7 Recommendations**

- 7.1 That:
- i. members consider whether the CAG project should be funded through the OWP revenue budget from 2010/11;
  - ii. members consider whether a sum of £12,750 be set aside within the NIF for CAG grant projects;
  - iii. based on the outcome of discussions relating to recommendations i and ii. above, that either the budget presented within appendix 1 or within appendix 2 be approved; and that
  - iv. partner council contributions for 2010/11 up to the sums indicated within either appendix 1 or 2 are agreed.
- 7.2 That OWP works with colleagues within the Environment Partnership during 2010/11 to explore potential for the joint funding and delivery of projects relating to education, community engagement and communications.

### **8 Reasons for Recommendations**

- 8.1 'To make recommendations to the Partner Authorities to request resources as required to meet the core objectives of the OWP' and 'To annually review the costs of administering the OWP and determine the contributions of the partners' as stated in the Partnership Agreement.

### **9 Contact Officer**

- 9.1 Author: Wayne Lewis Tel: 01295 221903  
Email: Wayne.lewis@cherwell-dc.gov.uk

Background Papers:

**Appendix 1 OWP Draft Budget 2010/11 - 2012/13**

	2009/10	2010/11	2011/12	2012/13	Notes
<b>Expenditure</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	
<b>Core Budget</b>					
Salaries	134,512	134,512	137,875	141,735	Core budget costs based on estimated 0% inflation for 2010/11, 2.5% inflation for 2011/12 and 2.8% 2012/13. Staff costs may be subject to change due to on-going Job Evaluation at Cherwell D.C. Clean & Green and Communications Officer posts current fixed term contracts end 31 Mar 2011. Contract extensions assumed, but will be subject to member approval.
Training and support costs	4,120	4,120	4,223	4,341	
OWP Employing Authority costs	5,150	5,150	5,279	5,427	
OWP Host Authority admin costs	2,060	2,060	2,112	2,171	
OWP Accounting Authority costs	2,060	2,060	2,112	2,171	
OWP Auditing Authority costs	1,030	1,030	1,056	1,085	
<b>Sub-total Core Budget</b>	<b>148,932</b>	<b>148,932</b>	<b>152,655</b>	<b>156,930</b>	
<b>Development Budget</b>					
Wild Waste Show	128,600	133,600	141,940	145,914	0% inflation for 2010/11. Assumed 2.5% inflation for 2011/12 and 2.8% 2012/13. Budget growth of £5,000 per annum from 2009/10 until 2011/12 to move towards full-cost recovery. Waste reduction packs now delivered within existing Communications plan budget. 0% growth in 2010/11 for home composting & communications plan. Budget allocation reduced. This was funded last year from the contingency/opportunities budget.
Waste Reduction Packs	20,000	0	0	0	
Home composting	18,500	18,500	18,963	19,493	
Communications Plan	164,900	164,900	169,023	173,755	
Contingency/Opportunities	17,500	10,000	10,250	10,537	
Keep Britain Tidy countywide membership	0	17,970	18,419	18,935	
<b>Sub-total Development</b>	<b>349,500</b>	<b>344,970</b>	<b>358,594</b>	<b>368,635</b>	
<b>Total Expenditure</b>	<b>498,432</b>	<b>493,902</b>	<b>511,250</b>	<b>525,565</b>	
<b>Income</b>					

Carried forward from previous year	82,541	80,232	44,530	0	Estimated 2009/10 underspend of £80,232K, but will be revisited in Feb/Mar. £35,702 of reserve used to off-set 2010/11 partner contributions. Some reserve maintained for use in 2011/12.
Partner council contributions:					
Cherwell District Council	45,820	45,820	46,672	52,556	
Oxford City Council	45,820	45,820	46,672	52,556	
Oxfordshire County Council	229,100	229,100	233,360	262,782	
South Oxfordshire District Council	45,820	45,820	46,672	52,556	
Vale of White Horse District Council	45,820	45,820	46,672	52,556	
West Oxfordshire District Council	45,820	45,820	46,672	52,556	
<b>Sub total partner contributions</b>	<b>458,200</b>	<b>458,200</b>	<b>466,720</b>	<b>525,565</b>	
<b>Total Income</b>	<b>540,741</b>	<b>538,432</b>	<b>511,250</b>	<b>525,565</b>	

Oxfordshire Joint Municipal Waste Management Strategy  
Draft Action Plan 2010/11 -2012/13

No.	Actions	What is the outcome of the action?	SMART targets	What resources are required?	What are the risks associated with achieving this action?	When does the action need to be completed?	Who is responsible for the action?	LAA/NI priority
<b>Policy 1 - The Oxfordshire Waste Partnership will encourage the efficient use of resources, reduce resource consumption and take responsibility for the wastes they produce.</b>								
1.1	Use the new "Retrader" business waste exchange website to donate any unwanted items from council premises.	Greater reuse of materials through usage of the Retrader website	To facilitate a minimum of 300 exchanges by Jul 2011 and divert 1000 tonnes of waste from landfill.	Officer time, BREW centre grant funding for officer post and website development. £10k OWP match funding.	Website is not used by businesses.	Jul-10	Waste Reduction Projects Group	
1.2	Show case best practice on waste reduction and buying recycled to Oxfordshire residents & businesses.	OWP exemplar project presented to local community.	To publicise OWP in house waste reduction and buying recycled project findings by Jul 2011.	Officer time, plus marketing budget of approx £2,500. Support from CAGs.	Dependency - reliant on successful completion of earlier project phases	Jul-11	Waste Reduction Projects Group	
<b>Policy 2 - The Oxfordshire Waste Partnership will lobby Central Government to focus on waste as an integral part of sustainable resource management.</b>								
2.1	Issue joint responses to relevant Government consultations.	Joint consultation responses.	To respond to relevant consultations within their specified timescales.	Officer time (approx 3 days per consultation). Consultation with bodies such as LARAC, NAWDO, National Partnership Officers Group, LGA.	Staff Resources - ability to respond within the specified timescales.	-	Strategy Group	
2.2	Continue to lobby Government on the introduction of powers to charge for disposal under schedule 2 of the Controlled Waste Regulations 1992.	Cost savings and potential waste reduction as a result of the introduction of powers for Waste Disposal Authorities to charge premises listed in schedule 2 of the CWR 1992 for waste disposal.	To respond to relevant consultations within their specified timescales.	Officer time	Increased disposal costs resulting from failure to affect a change in legislation.	Mar-11	Strategy Group	LAA/NI 191 Residual waste per household.
<b>Policy 3 - The Oxfordshire Waste Partnership will help householders and individuals to reduce and manage their wastes through the provision of advice and appropriate services.</b>								
3.1	Implement revised Joint Waste Reduction & Reuse plan.(incl. home composting, smart shopping, real nappies etc)	Relevant and effective waste reduction policies, communications and actions.	Begin implementation of Joint Waste Reduction & Reuse plan by May 09.	To be identified within the new plan.	1. Resources - staff time to implement.	Apr-10	Waste Reduction Projects Group	LAA/NI 191 Residual waste per household.
3.2	Recruit local recycling champions to promote and "trouble-shoot" waste reduction, recycling & composting services.	Involvement of residents in the local promotion of services.	To recruit a further team of recycling champions by Jun 2011.	Officer time (approx. 15 days), plus support from the CAG project.	1. Failure to engage - limited take up. 2. Manageability - over subscription and limited support resources.	Jun-11	Waste Reduction Projects Group	
3.3	To continue to provide a local "Love food Hate Waste" campaign.	A campaign leading to a reduction in the amount of food thrown away.	To introduce a further promotional campaign by Jul 2010.	Officer time, comms plan budget allocation. Support from CAGs.	Limited impact due to poor take up by local media.	Jul-10	Waste Reduction Projects Group	LAA/NI 191 Residual waste per household.
3.4	Support Real Nappy week	Increased public awareness and usage of real nappies.	To promote and publicise the campaign by April each year.	Officer time, comms plan budget allocation	Limited impact due to poor take up by local media.	Apr-10	Waste Reduction Projects Group	

3.5	Support Recycle Now Week	Increased public awareness and participation in recycling schemes	To promote and publicise the campaign by June each year	Officer time, comms plan budget allocation	Limited impact due to poor take up by local media.	Jun-10	Waste Reduction Projects Group	
3.6	Support Compost awareness week	Increased public awareness and take up of composting.	To promote and publicise the campaign by May each year.	Officer time, comms plan budget allocation. Support from CAGs.	Limited impact due to poor take up by local media.	May-10	Waste Reduction Projects Group	
3.7	Support and further develop the Master Composter Programme	Maintenance and development of a network of Master Composter volunteers to provide information & advice to residents on composting and related issues.	To achieve at least 500 volunteer hours by 31 Mar 2011.	Officer time, comms plan budget allocation.	1. Failure to fully engage or motivate MC volunteers may limit potential impact of the project. 2. Impact on waste arisings is difficult to measure.	Mar-11	Waste Reduction Projects Group	LAA/NI 191 Residual waste per household.
3.8	Support and further develop the Community Action Group Project.	Maintenance and development of a network of volunteer Community Action Groups to provide information & advice to residents on waste reduction and related issues.	Through the CAG project, encourage and support a minimum of one hundred individual group events and activities by 31 Mar 2011.	CAG Officers' time, CAG project budget.	1. Failure to fully engage or motivate CAG volunteers may limit potential impact of the project. 2. Impact on waste arisings is difficult to measure.	Apr-11	Waste Reduction Projects Group	LAA/NI 191 Residual waste per household.
3.9	Revise and update OWP and Partner Council websites to improve the consistency of information provided.	More accessible and consistent website information for residents.	To review and update websites by Oct 2010.	Officer time and Information Systems Team support.	Residents may not fully understand or act upon waste reduction messages if they are not delivered clearly.	Oct-10	Waste Reduction Projects Group	
3.10	Continue to provide home composting bins to local residents (and renegotiate current supply agreements).	Waste reduction through home composting.	To supply at least 1000 home composting bins to residents per annum.	Officer time and access to a regional/consortia purchasing agreement.	Increased costs - more biodegradable waste requires collection, treatment and/or disposal if home composting rates decline.	Jun-10	Waste Reduction Projects Group	LAA/NI 191 Residual waste per household.
3.11	Work with the Environment Partnership to develop a comprehensive package of schools resources on environmental issues.	Better coordinated working with schools on environmental issues.	To package and promote schools resources on environmental issues by Mar 11	Officer time and support of key delivery partners such as the Northmoor Trust	Uncoordinated approaches compete for school's attention. Environmental messages not effectively provided to schools.	Mar-11	Waste Reduction Projects Group & OxCAN	
<b>Policy 4 - The Oxfordshire Waste Partnership will encourage the controlled reuse and reclamation of items through the provision of advice and appropriate services.</b>								
4.1	Support the CAG county wide swap shops.	Increase number and scope of swap shops and increase the amount of materials both reused & recycled.	To deliver support measures by Jan 11.	Officer time, comms plan budget allocation. Support of CAGs.	Capacity - demand may outstrip our capacity to support and deliver events.	Jan-11	Waste Reduction Projects Group	LAA/NI 191 Residual waste per household.
4.2	Introduce a pilot scheme involving a community reuse organisation in the collection and reuse of bulky household wastes.	Greater reuse and recycling of council bulky waste. Project findings may be applicable to other parts of the county.	To introduce a pilot scheme by Mar 11	Officer time, support from community sector group	Failure to find a community sector partner may result in failure to divert more bulky wastes from landfill.	Mar-11	Waste Reduction Projects Group	LAA/NI 192 Household waste recycled and composted.
4.3	Publish and maintain reuse guide (promoting voluntary sector organisations)	Waste reduction through signposting opportunities for reuse locally.	To publish a reuse guide by April 2010.	Officer time, Information Systems Team support for web publishing.	Existing reuse outlets are not used to their full potential	Apr-10	Waste Reduction Projects Group	
4.4	Explore development of a reuse shop at new WRC sites.	A central point for the bulking and possible sale of reusable items.	To determine the feasibility of a reuse shop by Dec 10	Officer time	A reuse shop may be found to be unfeasible, meaning that its potential for increasing reuse is not realised.	Dec-10	Waste & Recycling Operations Group	
<b>Policy 5 - In accordance with regional policy, OWP will seek to reduce the growth of municipal waste across the county to 0% per person per annum by 2012.</b>								

5.1	Continue to deliver a Countywide communications campaign promoting waste reduction, reuse & recycling services.	A communications campaign leading to a decrease in the amount of residual waste collected.	To have a communications plan for the 2010/11 period in place by April 2010.	Total comms plan budget provision of 164K per annum. OWP Communications Officer post.	Consistency - ability of Partner Councils to abide by OWP Media Protocol and key messages of the Communications Plan.	Apr-10	Waste Reduction Projects Group	
5.2	Implement the Dorchester on Thames zero waste place project.	Reduced waste arisings in Dorchester, with project findings potentially applicable to other communities.	To publish a project findings report by May 2010	CAG Officer and volunteer time, DEFRA ZWP external funding. OWP officer support	Local residents buy-in and support. Project measures fail to reduce waste.	May-10	Waste Reduction Projects Group	LAA/NI 191 Residual waste per household.
5.3	Support the development of waste prevention plans for the Bicester "Eco-Town" project.	A best practice/exemplar project on preventing waste within new communities.	To develop waste prevention plans by Mar 2011.	Officer time, start up growth funding from the Eco-town project.	The plans form part of the wider eco-town development and so are dependent upon the success of the wider proposal.	Mar-11	Waste Reduction Projects Group	
5.4	Explore the application of Zero Waste Place Standards to Oxfordshire Communities	Local communities accredited to the new ZWP standard.	To consider the development of an application for ZWP Standard accreditation for one or more Oxfordshire Communities by July 10.	Officer time and the support of the CAG project.	Dependent upon the interest and support of the local communities.	Jul-10	Waste Reduction Projects Group	
<b>Policy 6 - The Oxfordshire Waste Partnership will provide an integrated system of collection and processing of household waste which will achieve, as a minimum: By 31 Mar 2010: recycle or compost at least 40% of household waste; By 31 Mar 2015: recycle or compost at least 45% of household waste; By 31 Mar 2020: recycle or compost at least 55% of household waste.</b>								
6.1	Continue to increase on-street recycling systems.	More on-street recycling facilities in the county's main centres of population.	Each partner council to introduce at least one additional on-street recycling facility by Mar 2011.	Approx £500 for purchase and installation of each bin. Costs to be met by each Partner Council.	1. Siting - Conservation area issues. 2. Resources - cost of purchasing and installing containers, fit with cleansing/operations. 3. Quality - contamination issues.	Mar-11	Waste & Recycling Operations Group	LAA/NI 192 Household waste recycled and composted.
6.2	Continue a programme of WRC refurbishment.	Refurbishment of a further WRC (Redbridge, Oxford).	To complete refurbishment by Mar 2011.	Capital programme budget at OCC.	Sites may have to be closed during refurbishment. This may result in increased fly-tipping and reduced levels of recycling.	Mar-11	OCC Service Delivery Team	
6.3	Implement policies to reduce illegal deposit of trade waste within domestic waste streams	A reduction in the amount of trade waste entering domestic waste streams.	Introduce trade waste reduction policies and plans by April 2010.	Officer time & member approval of policy implementation.	Adverse publicity surrounding enforcement of new policies. Policies need to be considered reasonable and fit for purpose.	Apr-10	Waste & Recycling Operations Group & Env Quality and Cleanliness Group	LAA/NI 191 Residual waste per household.
6.4	Support the introduction of Alternate Week Collection (AWC) schemes within Vale of White Horse (VOWH) and West Oxfordshire District Councils (WODC).	Increased recycling & composting and reduced waste disposal as a result of new collection schemes in VOWH and WODC.	All Waste Collection Authorities to provide AWCs by Dec 2010.	Officer time, Comms budget.	Public participation and support for new collection schemes.	Dec-10	Strategy Group	LAA/NI 192 Household waste recycled and composted.
6.5	Introduce food waste collections to schools whose waste is managed by partner councils.	Diversion of schools food waste from landfill.	Introduce provision for food waste collections from schools by Mar 11.	Officer time, possible budget implications for partner councils.	1. Increased food waste processing costs falling to the County Council. 2. Growth to district council collection rounds.	Mar-11	Waste & Recycling Operations Group	LAA/NI 192 Household waste recycled and composted.
<b>Policy 7 - OWP will ensure that recycling facilities and services are available to all residents.</b>								

7.1	Expand the number of recycling facilities provided at flats.	More material collected for recycling from flats.	To implement recycling systems at all flats by Mar 2011.	Approx £500 for purchase and installation of each site. Costs to be met by each Partner Council.	Increased collection costs.	Mar-11	Waste & Recycling Operations Group	LAA/NI 192 Household waste recycled and composted.
7.2	Introduce food waste collections for flats	Food waste collections provided at flats.	To introduce food waste collections to flats in each district by Mar 2012.	District council revenue budget allocation.	1. Additional collection costs. 2. Possible increase in contamination levels.	Mar-12	Waste & Recycling Operations Group	LAA/NI 192 Household waste recycled and composted.
7.3	Sign up to the WRAP/LGA waste collection commitment	All Oxon authorities committed to high service quality as set out on the Waste Collection Commitment.	All authorities to sign up to the WRAP LGA waste collection commitment by June 2010	Officer time, support from contractors, operational teams and call-centre staff.	Adverse public opinion if commitment standards are not met.	Jun-10	Waste & Recycling Operations Group	
<b>Policy 8 - The Oxfordshire Waste Partnership will encourage householders and businesses to separate waste for recycling collections by providing targeted information and awareness raising campaigns.</b>								
8.1	Provide recycling collection services to commercial waste customers.	A greater number of commercial waste customers receive a waste recycling service.	To ensure that all commercial waste customers have recycling systems in place by Mar 2011.	Start up costs to be determined by each Partner Council. Aim for schemes to become revenue neutral.	1. Take up by commercial customers. 2. Changes to legislation and market trends.	Mar-11	Waste & Recycling Operations Group (Trade Waste sub-group)	
8.2	Reduce the amount of residual waste collected per customer for commercial waste collection services.	Reduced residual waste collected per customer.	To achieve an overall reduction average of 10% of residual waste per customer by Mar 2011 (based on 2008/09 figures).	Officer time and availability of commercial waste recycling schemes.	Take up of recycling initiatives by customers.	Mar-11	Waste & Recycling Operations Group (Trade Waste sub-group)	
8.3	Work with estate agents, local authority private housing departments and landlords to increase recycling participation in rented accommodation.	Increased recycling participation from rented properties.	To engage with local estate agents and major landlords on this issue by Jan 11.	Officer time and support from estate agents and landlords.	Failure to engage with estate agents and landlords results in below average recycling levels in rented properties.	Jan-11	Waste Reduction Projects Group	LAA/NI 191 Residual waste per household. LAA/NI 192 Household waste recycled and composted.
8.4	Promote green waste composting opportunities for waste from small businesses.	Increased green waste composting of Commercial & Industrial waste.	To publish and promote details of current green waste composting opportunities for small businesses by Jul 10.	Officer time and information from the Environment Agency.	Failure to identify and promote affordable and convenient green waste composting options for small businesses results in more waste being landfilled.	Jul-10	Waste & Recycling Operations Group (Trade Waste sub-group)	
8.5	Introduce commercial food waste collections within Oxford City.	Collections of commercial food waste for AD/IVC treatment.	Introduce commercial food waste collections within Oxford City by Oct 10.	Officer time, possible consultancy support	Feasible collection system cannot be established, resulting in commercial food waste being landfilled.	Oct-10	Waste & Recycling Operations Group (Trade Waste sub-group)	
<b>Policy 9 - The Oxfordshire Waste Partnership will provide a system for recovering value from residual wastes in order to meet LATS targets.</b>								
9.1	Procure and construct a residual waste treatment facility to meet the medium to long term requirements of the Landfill Allowance Trading Scheme.	Procurement of a waste treatment facility for Oxfordshire's residual waste.	To reach contract close by April 10.	Procurement project team comprising OCC Officers and OWP Coordinator, plus technical support. Project costs are met by OCC.	A separate risk register is maintained for this project.	Apr-10	OCC & OWP	

9.2	Procure interim treatment of residual wastes to replace current southern area disposal contract.	Interim arrangements for the treatment of residual waste ahead of the longer term residual waste treatment contract.	To procure interim residual waste treatment capacity by June 2011	Officer time (largely OCC)	Failure to divert residual waste from landfill leads to additional costs and potential LATS fines. Failure to provide residual waste management facilities would be a breach of the WDA's statutory duty.	Jun-11	OCC Service Delivery Team & Waste & Recycling Operations Group.	
<b>Policy 10 - The Oxfordshire Waste Partnership will ensure optimum use of landfill void.</b>								
10.1	Introduce enforcement policies to support the reduction of residual waste & the introduction of AWCs.	Enforcement policies used by partner councils to support the reduction of residual waste/ support AWCs.	Introduce a range of relevant policies by Oct 10.	Officer time & member support.	1. Negative publicity. 2. Insufficient resources to enforce new policies.	Oct-10	Env Quality and Cleanliness Group	LAA/NI 191 Residual waste per household.
<b>Policy 11 - The Oxfordshire Waste Partnership will seek to provide waste management services for specialised, potentially polluting material streams, such as hazardous waste and WEEE, which meet and exceed legislative requirements.</b>								
11.1	Develop a hazardous waste management strategy or plan.	A plan for the management of hazardous waste strategy.	To produce a hazardous waste strategy by Oct 10	Officer time and possible external technical support.	1. Insufficient officer time/resources.	Oct-10	Waste & Recycling Operations Group	
11.2	Promote new take-back recycling schemes to be provided by producers under the Battery Regulations 2009	Increased recycling provision for disposable batteries.	To publicise new schemes (such as Battery back and in-store collection points) in consultation with local retailers by April 10.	Officer time and feedback from retailers on location of recycling points.	1. Retailers may not provide recycling points in all stores - poor communication with retailers may result in inaccurate public information on the location recycling points.	Apr-10	Waste Reduction Projects Group	LAA/NI 191 Residual waste per household. LAA/NI 192 Household waste recycled and composted.
11.3	Explore increased recycling provision for low energy lightbulbs.	Work to increase recycling provision for low energy lightbulbs.	To explore the potential for increased low energy lightbulb recycling collection points by Jul 10.	Officer time	Failure to identify opportunities for recycling low energy lightbulbs results in a hazardous waste being landfilled.	Jul-10	Waste & Recycling Operations Group	
<b>Policy 12 - The Oxfordshire Waste Partnership, working with the Waste Planning Authority, will ensure that waste facilities are suitably sized and distributed with the aim of minimising the transport of waste. Facilities will be well related to areas of population, given the environmental and amenity constraints, and the availability of suitable sites.</b>								
12.1	Implement recommendations from gap analysis of WRC and WCA services.	A coordinated suite of collection & reception facilities for Oxfordshire's household waste.	Complimentary WRC and Collection services in place across Oxfordshire by Mar 2011.	Officer time.	Contractual or budgetary constraints mean that recommendations are not implemented.	Mar-11	Waste & Recycling Operations Group	
12.2	Support the Waste Planning Authority with the development of the Waste Development Framework.	Waste Development Framework that accords with the Joint Municipal Waste Management Strategy.	N/A.	Officer time.	Insufficient communication with the WPA may result in a WDF that does not fully accord with the JMWMS.	Timetable will be determined by the WDF process.	Strategy Group	
<b>Policy 13 - The Oxfordshire Waste Partnership will assist the development of local markets for recovered materials.</b>								
13.1	Explore the potential for residents and local community to buy back composted garden waste.	Recommendations on the viability of providing outlets for the compost.	To form recommendations by Jul 10.	Support of composting contractor(s) and possibly retail outlets.	Bagging and sale of compost may not be cost effective. Dependent on the support of the composting contractor.	Jul-10	Waste Reduction Projects Group	
13.2	Promote local repair, hire and reuse businesses and organisations through the development of an on-line directory.	Increased reuse activity through an on-line directory advertising repair and reuse organisations.	To achieve a minimum of 1000 visits to the reuse on-line directory by 31 March 2011	Officer time and support from Information Systems colleagues to establish the on-line guide.	Increased demand - ability of sector to respond to increased demand/workloads.	Mar-11	Waste Reduction Projects Group	

13.3	Use retrader website to promote the exchange of waste materials/resources between local businesses.	Increased reuse of trade waste facilitated by the Retrader web site.	To facilitate a minimum of 300 exchanges by Jul 2011 and divert 1000 tonnes of waste from landfill.	Officer time, BREW centre grant funding for officer post and website development. £10k OWP match funding.	Website is not used by businesses.	Mar-11	Waste Reduction Projects Group	
<b>Policy 14 - The Oxfordshire Waste Partnership will develop methods of working together to improve the level of service through effective and efficient use of resources within Oxfordshire.</b>								
14.1	Implement the agreed OWP communications plan.	Residents and other identified stakeholders have a greater awareness of OWP.	Detailed within the Communications plan.	Total comms plan budget provision of 164K per annum. OWP Communications Officer post.	1. Media interest. 2. Consistency - ability of Partner Councils to abide by OWP Media Protocol and key messages of the Communications Plan.	Ongoing	OWP Communications Officer & Waste Reduction Projects group.	
14.2	Support the Wild Waste Show in identifying and securing funding for a replacement bus.	Funding for a replacement bus when the current vehicle reaches the end of its operational life.	To secure funding for a replacement vehicle by mar 2011.	Officer time	Failure to identify and secure sufficient funds.	Mar-11	Waste Reduction Projects Group	
14.3	Work with the Environment Partnership to integrate waste management within the climate change agenda.	Waste management viewed as an important part of reducing the effects of climate change, greater partnership working on environmental issues.	To develop coordinated action plans for the Environment & Waste Partnership by Feb 2011.	Officer time and member support.	Manageability of including all environmental & waste issues within a single action plan	Feb-11	Strategy Group	
14.4	Commence five year review of Joint Municipal Waste Management Strategy (JMWMS).	A revised JMWMS that reflects current national and local priorities.	To develop a revised draft JMWMS for consultation by Mar 2012.	Officer time, possible consultancy support	Failure to gain agreement on revised strategy	Mar-12	Stategy group	
14.5	Greater partnership working between Waste Collection Authorities and Waste Disposal Authority on enforcement action at Waste Recycling Centres	Financial savings through a reduction to the amount of commercial waste being disposed of as household waste at Waste Recycling Centres.	To develop plans for joint working on enforcement action at WRCs by Oct 2011	Officer time and support of WRC site staff.	Shortage of staff time/resources to take on enforcement work at WRCs	Oct-11	Env Quality and Cleanliness Group	
14.6	Review and clarify key public messages on waste reduction.	Clear and consistent communications on waste reduction.	To develop and agree key waste reduction messages by June 2010	Staff time and support from communications officers	Failure to agree and to consistently apply key messages.	Jun-10	Waste Reduction Projects Group	
<b>Environmental Quality &amp; Cleanliness</b>								
15.1	Continue the countywide campaign to reduce fly-tipping.	A communications and enforcement based campaign to deter fly-tipping.	To implement a refreshed campaign from Aug 10.	OWP Communications budget, officer time	Effectiveness - take up by local media and resonance with members of the public.	Aug-10	Env Quality and Cleanliness Group	LAA/NI 196 Improved street and environmental cleanliness – fly tipping.
15.2	Continue and develop an anti litter campaign targeting young people.	A campaign targeting youth groups resulting in increased awareness and decreased occurrences of littering.	To implement a campaign by Jan 11.	Officer time, comms plan budget allocation. Support of Wild Waste Show.	1. Effectiveness - take up of campaign message by schools and youth groups. 2. Officer resources to deliver the campaign.	Jan-11	Env Quality and Cleanliness Group	LAA/NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting).

15.3	Continue promotional campaigns to reduce the number of cigarette butts littered.	Promotional campaign(s) to reduce littering.	To deliver a promotional campaign by July 2010.	Officer time and communications budget.	Effectiveness - take up by local media and businesses.	Jul-10	Env Quality and Cleanliness Group	LAA/NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting).
15.4	Develop multi-agency approach to enforcement (working with the police, trading standards and Environment Agency and British Transport Police)	An integrated approach to environmental enforcement.	To deliver an integrated enforcement campaign by Oct 2011	Support from relevant partner organisations	Failure to gain support of other agencies. Manageability - complexity of organising a multi-agency approach	Oct-11	Env Quality and Cleanliness Group	
15.6	Improve partnership working with OCC Highways and the Highways Agency on the cleaning of fast roads.	Improved cleanliness standards on fast roads.	To achieve a 5% reduction in the number of complaints relating to litter on fast roads	Officer time and support from OCC Highways, the Highways Agency and their appointed contractors.	1. Increased costs. 2. Failure to work effectively with Highways Authorities and contractors. 3. Change of contractor may result in previous agreements and relationships being lost.	Jul-11	Env Quality and Cleanliness Group	LAA/NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting).

# OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

15<sup>th</sup> JANUARY 2010

## Joint Municipal Waste Management Strategy Action Plan 2011/11 – 2012/13

### 1 Purpose of Report

- 1.1 To consider a draft action plan for 2010/11 – 2012/13 in support of the partnership's Joint Municipal Waste Management Strategy (JMWMS).

### 2 Background

- 2.1 OWP maintains an action plan to implement the JMWMS. This is a rolling three year plan, which is agreed annually by the joint committee. A draft plan for 2010/11 – 2012/13 is attached at annex 1. The plan has been developed by Officers and agreed by the Officer Strategy Group. A draft has been considered at meetings of each of the standing OWP Officer Groups. These are set out in figure 1.

Figure 1 OWP organisational structure



- 2.2 A quarterly update on progress will continue to be provided to the joint committee. An accompanying risk register will be also developed and key risks reported as part of the regular quarterly performance report.
- 2.3 Many of the actions within the plan build on those within the current 2009/10 action plan. Some of the main themes are:
- Managing our own “in-house” waste better, through reduction initiatives & “buy recycled” policies and encouraging local businesses to do the same;
  - Tackling food waste, both through reduction campaigns and through the continued introduction of food waste collections and treatment;
  - Involving the community and voluntary sector within our work wherever practicable;
  - Joint communications work to promote the 3Rs (reduce, reuse & recycle), targeting both household and commercial waste streams;
  - Sharing best practice and working together wherever possible so as to improve our effectiveness and efficiency;
  - Contract procurement to maintain and develop our waste management services;
  - Improving the quality of Oxfordshire’s environment through communications campaigns and enforcement measures to reduce litter and fly-tipping.

## OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

### **3 Financial, Risk and Staff Implications**

- 3.1 The actions for 2010/11 will be delivered within the 2010/11 budgets for the OWP and for the partner authorities. The completion of actions with timescales beyond March 2011 will be dependent upon next year's budget setting process.
- 3.2 Achieving the actions set out within the plan is dependent upon the availability of sufficient staff resources. This has been a consideration whilst developing the draft action plan, but each Partner Council should consider these requirements when finalising its own work plans.

### **4 Areas Affected**

- 4.1 All Partner Authorities are affected by the matters within this report.

### **5 Effect on Strategic Policies**

- 5.1 The action plan has been developed to progress each of the strategic policies within the JMWMS and to support the achievement of waste related targets within Local Area Agreement 2 (LAA2).

### **6 Options or Alternatives**

- 6.1 Amendments to the action plan may be proposed.

### **7 Recommendations**

- 7.1 That the action plan attached at annex 1 be agreed.

### **8 Reasons for Recommendations**

- 8.1 To implement the JMWMS and support the delivery of LAA2 targets.

### **9 Contact Officer**

- 9.1 Author: Wayne Lewis Tel: 01295 221903  
Email: Wayne.lewis@cherwell-dc.gov.uk

Background Papers:

# OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

15 January 2010

## Food and Garden Waste Treatment Update

### 1 Purpose of Report

- 1.1 To update the OWP on progress on the food waste project.

### 2 Background

- 2.1 The Food Waste Treatment contract has now been signed and the project has moved to an implementation stage. Agrivert Ltd is the successful company with their variant bid to provide three food waste recycling plants within the County. Agrivert have reached financial close with their funders hence mitigating the last major risk to the project.
- 2.2 Food waste collections started in South Oxfordshire in June 2009 with over 2,000 tonnes of food waste diverted from landfill in the first four months. Feedback from all parties involved is positive with the collections going well, and the food waste being mostly free of contaminants. Cherwell started to roll out their fortnightly food and green waste collection in October and Oxford City started their collection scheme in November. Interim arrangements are in place for the treatment of food and green waste from these schemes.
- 2.3 At the OWP meeting in July, all parties agreed to sign the written agreement between the County and Districts regarding the delivery of food waste and provision of facilities. This document confirms each party's commitment to delivery of food waste, and acknowledges the implications of any deviation from these plans to either party.
- 2.4 The first food waste treatment plant in Oxfordshire will be the In Vessel Composting plant in Ardley, where construction has started and opening is anticipated for February 2010. The second plant will be the Anaerobic Digester at Cassington, which is planned to open in July 2010. Depending on demand and subject to planning a third reception point for food waste will be delivered in South Oxfordshire around July 2011.

### 3 Financial, Risk and Staff Implications

- 3.1 As previously reported, shared commitment to this project is important as the contract requires the County Council to deliver minimum tonnages of food and food and garden waste to the facilities, with penalty payments incurred for failure to meet these.

A food waste agreement has been drawn up to demonstrate the Partnership's commitment to the initiative.

### 4 Areas Affected

- 4.1 County wide

### 5 Effect on Strategic Policies

- 5.1 The procurement of food waste processing capacity is in accordance with policy 6 of the

## OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

Joint Municipal Waste Management Strategy, to increase recycling and composting.

### **6 Options or Alternatives**

6.1 N/A

### **7 Recommendations**

7.1 To note and support the progress made on the procurement of the food waste treatment contract.

7.2 That Members of the OWP confirm they have all signed the WDA/WCA food waste agreement

### **8 Reasons for Recommendations**

8.1 To demonstrate OWP support for the treatment of food waste within Oxfordshire.

### **9 Contact Officer**

9.1 Author: Andrew Pau Tel: 01865 815867

Email: [andrew.pau@oxfordshire.gov.uk](mailto:andrew.pau@oxfordshire.gov.uk)

# OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

15 January 2010

## Waste Treatment Project Update

<b>1</b>	<b>Purpose of Report</b>
1.1	To update the OWP on progress on the residual waste treatment procurement project.
<b>2</b>	<b>Background</b>
2.1	Diversion of waste from landfill is essential to reduce the risk of substantial fines for exceeding targets limiting the amount of biodegradable waste that is landfilled. It is also essential to reduce the amount of methane gas produced. Methane gas is a greenhouse gas over 20 times more powerful than CO <sub>2</sub> .
2.2	As previously reported the technical solutions being offered are both incineration with energy recovery and the possibility of combined heat and power. Both use established technology providers with a proven track record in incineration.
2.3	The new contract will only be for the treatment of residual waste that is remaining after recycling and composting. Oxfordshire is currently achieving a county wide recycling and composting rate of about 47% and is on course to achieve if not exceed the target of 55% recycling and composting by 2020 in the Oxfordshire Joint Municipal Waste Strategy. Alongside the introduction of food waste treatment and food waste collections from households by the district councils, having in place residual waste treatment will result in Oxfordshire achieving what the Government has recently described as zero waste. This will mean virtually no untreated municipal waste being landfilled.
<b>3</b>	<b>Progress and future actions</b>
3.1	Following a detailed evaluation and clarification process the evaluation of the final tenders received from Viridor and WRG was concluded. The evaluation demonstrated that the tender submitted by Viridor was the best in relation to the evaluation criteria and that Viridor had made an acceptable offer in relation to price and risk, whereas the tender submitted by WRG did not provide value for money.
3.2	On 7 September the County Council's Cabinet was asked to endorse the officer recommendation to select Viridor as the preferred bidder for the residual waste treatment contract. After full and careful consideration of the issues Cabinet unanimously endorsed the recommendation.
3.3	Since September Viridor's selection as preferred bidder has been formalised and the company has agreed and signed a letter setting out the terms and conditions of their appointment. Fine tuning of the contract has now commenced with Viridor to clarify and confirm their commitments and to prepare the final contract documentation. The County Council will then need to formally decide to enter into contract. The contract is expected to be awarded in Spring 2010.
3.4	The contract will require that all Oxfordshire's residual municipal waste that is processable

**OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE**

	<p>must be delivered to the EfW plant for treatment. This is known as exclusivity and means that there will be no requirement to guarantee the provision of a specified minimum tonnage. This means that waste reduction, recycling and composting rates can continue to improve without penalty through this contract. It is currently anticipated that there will be a need to treat about 150,000 tonnes of residual waste per year when the facility starts operation.</p>
3.5	<p>Planning permission and Environment Agency permits will be required before any facility can be built. The county council as waste planning authority will determine the planning application unless it is called in by the Secretary of State. The planning and procurement processes are kept entirely separate in terms of key officer, teams and governance, with the Cabinet taking decisions on the procurement process and the Planning and Regulation Committee determining the planning applications. Planning decisions are made on planning grounds and are guided by local, regional and national planning policy and other material planning considerations. Planning and Regulation Committee considered both Viridor's and WRG's applications at their meeting on 19 October and determined to refuse both applications.</p>
3.6	<p>The project team have been considering with Viridor the approach to taking planning forward. Viridor have now submitted an appeal to the Planning Inspectorate. As the Waste Disposal Authority we will be working with Viridor to prepare evidence for the public inquiry, specifically on the issue of the need for the facility. This will be entirely independent and separate from the work of the Planning Authority in defending the appeal. The date for a public inquiry is not yet known.</p> <p>More information about the project is available on the Council's web site – <a href="http://www.oxfordshire.gov.uk/alternativestolandfill">www.oxfordshire.gov.uk/alternativestolandfill</a></p>
<b>4</b>	<b>Financial, Risk and Staff Implications</b>
4.1	<p>Internal and external resources have been made available to support the procurement project as required.</p>
4.2	<p>The project is being managed using the County Council's project methodology and documentation including a risk register.</p>
<b>5</b>	<b>Areas Affected</b>
5.1	<p>County wide</p>
<b>6</b>	<b>Effect on Strategic Policies</b>
6.1	<p>The procurement of waste treatment capacity is in accordance with, and implements, policy 9 in the Joint Municipal Waste Management Strategy which states that the OWP will provide a system for recovering value from residual wastes.</p>
<b>7</b>	<b>Options or Alternatives</b>
7.1	<p>N/A</p>

**OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE**

<b>8</b>	<b>Recommendations</b>		
8.1	To note and support the progress made on the procurement of residual waste treatment.		
<b>9</b>	<b>Reasons for Recommendations</b>		
9.1	To demonstrate OWP support for the procurement of residual waste treatment.		
<b>10</b>	<b>Contact Officer</b>		
10.1	Author:	Andrew Pau	Tel: 01865 815867
	Email:	<a href="mailto:andrew.pau@oxfordshire.gov.uk">andrew.pau@oxfordshire.gov.uk</a>	

**ENVIRONMENT & WASTE PARTNERSHIP/  
OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE**

**15 JANUARY 2010**

**OXFORDSHIRE 2030 – REVIEW OF STRATEGY MEASURES**

**1 Purpose of Report**

- 1.1 To report on a current refresh of measures used to monitor the implementation of the Oxfordshire 2030 Sustainable Community Strategy (SCS).

**2 Background**

- 2.1 The Oxfordshire 2030 strategy took effect in April 2008. It contains four themes, of which Environment and Climate Change is one. The Environment & Waste Partnership also has indirect relationships with the other themes. These are: a World Class Economy, Healthy & Thriving Communities and Reducing Inequalities and Breaking the Cycle of Deprivation.
- 2.2 Each theme contains a number of pledges. The pledges within the Environment & Climate Change theme are:
- Reduce carbon emissions and improve energy and water efficiency by public sector organisations, and encourage residents and businesses to do the same.
  - Reduce waste and increase re-use and recycling by households and businesses.
  - Minimise the effects and risk of flooding.
  - Ensure new development is built to high environmental standards.
  - Support individuals, communities and businesses, to respond to climate change and to improve efficiency in their use of energy and water.
  - Keep Oxfordshire clean & green.
  - Protect and enhance the biodiversity of the county.
  - Reduce the gap between the best and the worst off by targeting our work appropriately.
- 2.3 The themes and pledges are backed by a number of measures (or metrics), whereby progress can be measured. Across the Oxfordshire Partnership some weaknesses have been noticed with the measures used. Some lack baseline data, annual or in-year targets and clear ownership. For this reason a “refresh” of the measures is currently being undertaken and thematic partnerships, such as the Environment & Waste Partnership are being given the opportunity to review the measures supporting the themes and pledges for which they are responsible.
- 2.4 The Oxfordshire Partnership Governance Framework Handbook agreed by the Public Service Board in September 2009 confirmed that thematic partnerships are responsible for “*the delivery of Oxfordshire 2030 priorities; and shall be responsible for managing performance on those targets and reporting to the Public Service Board on progress*”.
- 2.5 Two of the pledges are currently monitored by the OWP Joint Committee. These are the pledges to reduce waste and increase reuse and recycling, and to keep Oxfordshire clean & green. They are monitored using the following National Indicators:  
NI 191 Residual household waste per household  
NI 192 Household waste recycled and composted  
NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)  
NI 196 Improved street and environmental cleanliness – fly tipping

## OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

These measures are also used to measure Local Area Agreement 2 targets and to measure progress under the Joint Municipal Waste Management Strategy. It is proposed that these measures remain unchanged, as they are fairly well understood and serve a number of purposes. No new measures for these pledges are considered necessary at this time.

- 2.6 The pledges to reduce carbon emissions and improve energy and water efficiency, to minimise the effects and risks of flooding, and to protect biodiversity, are the responsibility of the Environment Partnership. The delivery plan allocates responsibility to the Spatial Planning and Infrastructure Partnership for the pledge to ensure that new development is built to high environmental standards.

There are three national indicators for climate change:

NI 185: CO<sub>2</sub> reduction from local authority operations

NI 186: CO<sub>2</sub> reduction in a local authority area

NI 188: Adapting to climate change

Other relevant indicators are:

NI 189 for flooding

NI 197 for Biodiversity

NI 185 and NI 188 are targets in Local Area Agreement 2. (NI 188 work is currently under the flooding pledge). Currently progress on the climate change pledges is monitored within the LAA2 monitoring process; data for NI 185 and NI 188 is collected by local authorities. Data for NI 186 is collected and reported by Defra.

- 2.7 Annex 1 summarises the Environment and Climate Change Pledges and notes where clarification is needed. These include:
- Pledge 16 (NI 185): longer term (post LAA2) objectives are needed to report against NI 185 (CO<sub>2</sub> reduction by local authorities/public sector);
  - Pledge 20 (NI 186): the CO<sub>2</sub> reduction target for the area needs to be revised in line with latest government target, and reporting against NI 186 clarified. NI 188 climate change adaptation could also be a measure for this pledge.
  - Pledge 22 (NI 197); Protect and Enhance Biodiversity

### **3 Financial, Risk and Staff Implications**

- 3.1 There are no direct financial, risk and staff implications arising from the report.

### **4 Areas Affected**

- 4.1 All Partners are affected.

### **5 Effect on Strategic Policies**

- 5.1 The effectiveness of our measures will impact upon the pledges within the Environment & Climate change theme of the Oxfordshire 2030 SCS.

### **6 Options or Alternatives**

- 6.1 Alternative measures may be proposed. No changes to the themes or pledges are permissible under

## OXFORDSHIRE WASTE PARTNERSHIP JOINT COMMITTEE

the terms of the current review.

### 7 Recommendations

- 7.1 That the waste and clean & green measures remain unchanged and that the climate change and biodiversity measures are reviewed for the refresh.

### 8 Reasons for Recommendations

- 8.1 To have a comprehensive and robust set of measures in place to monitor pledges within the Oxfordshire 2030 strategy.

### 9 Contact Officer

- 9.1 Author: Wayne Lewis & Susie Ohlenschlager Tel: 01295 221903 / 01865 810148

Email: [Wayne.lewis@cherwell-dc.gov.uk](mailto:Wayne.lewis@cherwell-dc.gov.uk)  
[Susie.ohlenschlager@oxfordshire.gov.uk](mailto:Susie.ohlenschlager@oxfordshire.gov.uk)

Background Papers: Oxfordshire Partnership "Oxfordshire 2030: A partnership plan for improving quality of life in Oxfordshire". Available at:  
<http://www.oxfordshirepartnership.org.uk/wps/wcm/connect/OxfordshirePartnership/Oxfordshire+2030/>